

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151
FUND: Various

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$29,193,430	\$26,376,034	\$29,353,554	\$27,730,948	(\$1,622,606)
Operation Costs	\$27,461,299	\$30,244,184	\$28,689,932	\$39,681,957	\$10,992,025
Debt & Depreciation	\$1,832,320	\$1,079,686	\$1,510,184	\$1,260,237	(\$249,947)
Capital Outlay	\$1,477,883	\$1,230,282	\$2,170,419	\$2,610,610	\$440,191
Interdept. Charges	\$4,009,879	\$4,175,850	\$3,527,238	\$5,943,059	\$2,415,821
Total Expenditures	\$63,974,811	\$63,106,036	\$65,251,327	\$77,226,811	\$11,975,484
<i>Legacy Healthcare-Pension</i>	<i>\$5,192,422</i>	<i>\$5,526,282</i>	<i>\$6,433,602</i>	<i>\$6,792,768</i>	<i>\$359,166</i>
Revenues					
Direct Revenue	\$11,515,907	\$5,415,789	\$12,723,377	\$12,947,183	\$223,806
Intergov Revenue	\$1,304,355	\$1,354,589	\$1,495,778	\$579,580	(\$916,198)
Indirect Revenue	\$48,214,999	\$46,975,453	\$46,449,895	\$55,323,894	\$8,873,999
Total Revenues	\$61,035,261	\$53,745,831	\$60,669,050	\$68,850,657	\$8,181,607
Tax Levy	\$2,939,550	\$9,360,205	\$4,582,277	\$8,376,154	\$3,793,877
Personnel					
Full-Time Pos. (FTE)	267.5	267.5	279.8	226.5	-53.3
Seas/Hourly/Pool Pos.	6.5	6.5	4.5	3.5	-1
Overtime \$	\$139,048	\$689,545	\$119,328	\$135,576	\$16,248

Department Mission: The Department of Administrative Services ("DAS"), through its Divisions, will provide high quality and responsive support services to Milwaukee County.

Department Description: The Department of Administrative Services provides a wide variety of internal services to County Departments to assist them in achieving their Strategic Outcomes, as well as many services to the public. The Department includes the following divisions:

- **Office for Persons with Disabilities (OPD):** strives to effectively employ Milwaukee County and community resources to assure that people with disabilities share equally in programs, services and facilities of the County. The Office will provide high quality, responsive services that enhance self-sufficiency, personal safety, economic opportunity and quality of life for all people with disabilities.
- **Community Business Development Partners (CBDP):** works to increase overall economic viability for small and disadvantaged businesses (SBEs and DBEs) in Milwaukee County.

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- **Risk Management:** provides a comprehensive risk management program that minimizes liabilities to the County and to ensure the health and safety of our employees, residents, and guests utilizing County services and facilities.
- **Fiscal Affairs:** provides high quality, efficient and responsive management, financial services and administrative business functions to the County Executive, County Board and County departments to enable the delivery of financially sound and effective services to the community.
- **Procurement:** obtains goods and services for Milwaukee County departments, agencies, and institutions in a manner that enhances the quality of life in Milwaukee County and fully utilizes all segments of the business community.
- **Information Management Services Division (IMSD):** collaboratively develops and provides secure, cost effective solutions that meet the needs of Milwaukee County government and its citizens.
- **Economic Development:** provides high-quality, efficient, and responsive services to enhance economic opportunity and quality of life for all of the people in Milwaukee County.
- **Facilities Management (including Architecture, Engineering & Environmental Services (AE&ES) County Grounds Utilities):** provides asset management and preservation of County owned assets and property, and ensures that all County-owned buildings are clean, safe, user-friendly, and meet the needs of all tenants, employees and the general public as well as provide technical services to plan, design, construct, manage, operate and preserve Milwaukee County's natural resources and public facilities, in a sustainable and energy efficient manner.

The 2015 Budget is being presented in a consolidated fashion to reflect its true nature as a large, multi-faceted department that provides a diverse variety of services to internal County, as well as external customers. Because the Department of Administrative Services is structurally one department with many divisions, for accounting control purposes its various divisions will be considered as parts of one single agency beginning in 2015.

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Strategic Program Area 1: DAS Management

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Total DAS Employees Managed	274	284	254

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	(\$168,148)	(\$181,424)	\$0	\$504,699	\$504,699
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	(\$168,148)	(\$181,424)	\$0	\$504,699	\$504,699
FTE Positions	2	2	3	3	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this program area				

Strategic Implementation:

This program area provides overall management and guidance for the eight divisions and 254 employees of the Department of Administrative Services (DAS) that provide the wide variety of services described below. The tax levy change in this program area because these costs will no longer be charged out to other program areas, and is offset by a corresponding decrease in tax levy in the rest of the department. Accounting for this crosscharge change, expenditures increase by \$18,701 or 3.8 percent over the 2014 Budget.

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FUND: Various

Strategic Program Area 2: DAS Business Office

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Activity Data is not yet tracked for this service			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$0	\$0	\$0	\$885,930	\$885,930
Revenues	\$0	\$0	\$0	\$20,000	\$20,000
Tax Levy	\$0	\$0	\$0	\$865,930	\$865,930
FTE Positions	0	0	0	10	10

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance measures have not yet been developed for this program area				

Strategic Implementation:

This program area is newly created in 2015 and represents a consolidation of accounting, budget, grant management, and other administrative staff from other DAS divisions with the goal of providing the Department Director and Director of Operations a more seamless and consolidated operational view of the department. This program area will also be responsible for operating and capital budget development and monitoring for all of DAS, assisting divisions with fiscal reporting to the Office of the Comptroller, and will assist the Information Management Systems Division in transition of printer and copier leases and maintenance agreements during 2015 (see narrative on copier and printer replacement below).

Eight of the 10 positions in this office are transferred in from other DAS divisions¹. A new position that provides graphic arts services is created. This position will support the department in creating educational tools, website items, and intranet design; and will provide graphics arts services to all interested offices and departments. A new grant coordinator position is created in 2015 that will provide countywide support and coordination for grant writing and administration, with an overall goal of increasing grant revenues. The position will also be expected to cover its direct cost and seek to offset indirect overhead costs in future years; however for 2015 such revenue is conservatively budgeted at \$20,000, which represents approximately one-quarter of the 2015 position cost. These new positions are offset by abolishment of vacant positions in the Facilities Management program area (see detailed narrative below).

¹ One Accountant 2 position (as transferred from the Facilities Management - Director's Office program area) is abolished upon vacancy.

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Strategic Program Area 3: Procurement

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
# of Active Price Agreements	Not Measured	414	300
# of Requisitions processed to Purchase Orders per Month	Not Measured	210	160
# of Sealed Bids	Not Measured	30	80

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$991,668	\$828,273	\$926,788	\$1,021,356	\$94,568
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$991,668	\$828,273	\$926,788	\$1,021,356	\$94,568
FTE Positions	7.5	7.5	7	8	1

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
# of Vendors Participating in Sealed Bids (% increase over prior year)	Not Measured	Not Measured	50%	+25% over 2014 Results
Time required to process a requisition into a purchase order (PC) (in days)	Not Measured	Not Measured	3.25	1.75

Strategic Implementation:

One new position is created in 2015 to manage the new centralized e-procurement system that was started in late 2014. The new system is estimated to lead to significant purchasing savings over a three-year period, including a budgeted countywide reduction in services and commodities approximately \$400,000 in 2015. To better reflect the needs of the division, one management position is abolished and replaced with a contracts administrator position that will assist in continuing the centralization and professionalization of procurement and contracts management. The cost of this new position is offset through the abolishment of vacant positions in the Facilities Management program area (see detailed narrative below).

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Strategic Program Area 4: Community Business Development Partners

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
This service does not have activity data			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$1,143,618	\$961,229	\$1,066,647	\$996,795	(\$69,852)
Revenues	\$258,236	\$118,714	\$181,392	\$0	(\$181,392)
Tax Levy	\$885,382	\$842,515	\$885,255	\$996,795	\$111,540
FTE Positions	8	8	8	7	-1

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this program area				

Strategic Implementation:

In 2015, CBDP will continue to develop and further execute a comprehensive business outreach program for small and disadvantaged enterprises that provides value and services. Ongoing efforts will include the promotion of the Revolving Loan Fund, and a series of educational seminars.

Tax levy increases mainly because the division cannot charge its services to capital projects based on the advice of the County's bond counsel. To help offset this increase, operating costs are reduced and one vacant position is unfunded.

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FUND: Various

Strategic Program Area 5: Performance, Strategy & Budget

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
# of Budgets Produced	2	2	1*
Organizational Budgets	74	83	82
Total Expenditure Budget	\$1,641,075,390	\$1,306,950,613	\$1,316,311,910

* = The capital and operating budget narratives are being combined into a single narrative in 2015.

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$1,572,392	\$1,185,148	\$1,352,964	\$1,295,244	(\$57,720)
Revenues	\$0	\$28	\$0	\$0	\$0
Tax Levy	\$1,572,392	\$1,185,120	\$1,352,964	\$1,295,244	(\$57,720)
FTE Positions	15.9	15.9	8	7	-1

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Bond Agency Rating	Fitch IBCA: AA+ Moody's: Aa2 S&P: AA	Fitch IBCA: AA+ Moody's: Aa2 S&P: AA	Fitch IBCA: AA+ Moody's: Aa2 S&P: AA	Fitch IBCA: AA+ Moody's: Aa2 S&P: AA
Satisfaction Survey	N/A	95%	95%	95%

Strategic Implementation:

This program area will continue to provide long-range fiscal service, strategic planning and budget development for Milwaukee County and will continue to lead the County's Continuous Improvement program that is based on lean principles.

One clerical position is unfunded in 2015. Operating costs decrease slightly based on recent experience.

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FUND: Various

Strategic Program Area 6: Reimbursement

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
# of TRIP Accounts	39,575	39,250	39,250

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	(\$111,724)	(\$1,567)	\$144,787	\$129,115	(\$15,672)
Revenues	\$0	\$324	\$0	\$0	\$0
Tax Levy	(\$111,724)	(\$1,891)	\$144,787	\$129,115	(\$15,672)
FTE Positions	1	1	1.2	1	-0.2

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this program area.				

Strategic Implementation:

One position continues to coordinate this function in 2014, which provides approximately \$450,000 in revenue for Milwaukee County annually and manages more than 39,000 outstanding debt accounts. This service will continue to be provided by Professional Placement Services in 2015 utilizing their contract with the State of Wisconsin.

Contracts		
Description	Vendor	Amount
Collections Services	Professional Placement Services	*\$0

* = Expenditure amount is \$0 because the contract is contingency-based, where the vendor retains a portion of collected revenue as payment.

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FUND: Various

Strategic Program Area 7: IMSD - Administration & Business Development

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
% of total county expenditures	1.26%	1.21%	1.21%

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$2,610,871	\$2,336,161	\$2,508,075	\$2,570,374	\$62,299
Revenues	\$2,610,871	\$487,484	\$2,508,075	\$2,570,374	\$62,299
Tax Levy	\$0	\$1,848,677	\$0	\$0	\$0
FTE Positions	15.5	15.5	16.5	14.5	-2

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
% of projects on schedule and within budget	n/a	n/a	85%	87%

Strategic Implementation:

This program area is responsible for IMSD business development, project management, and administrative support. This area works directly with County departments and outside agencies to build effective and productive relationships, analyzes County business needs, develops critical solutions and manages projects to successful completion in a value driven portfolio framework. Fiscal and procurement duties are transferred to the Business Office program area.

2015 Budget reflects transfer of one position to DAS Business Office and elimination of one vacant position and replacement with consulting services.

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Strategic Program Area 8: IMSD - Application Development

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Application Related Service Tickets	965	1,945	2,108

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$2,265,863	\$2,223,211	\$2,134,965	\$2,078,805	(\$56,160)
Revenues	\$2,265,863	\$2,231,620	\$2,134,965	\$2,078,805	(\$56,160)
Tax Levy	\$0	(\$8,409)	\$0	\$0	\$0
FTE Positions	13	13	12	13	1

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Email Availability	99.56%	99.56%	99.60%	99.60%

Strategic Implementation:

The IMSD Application Service team provides service for solving business needs with software applications. Responsibilities include development, implementation, maintenance, management, and support for countywide software on a variety of platforms. Application Services is also responsible for analyzing and interacting with project teams to determine business needs and provide solutions to meet critical County functions.

2015 Budget includes the transfer in of one position from Technical Services to better reflect needs of the division.

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UNIT NO. 1151
FUND: Various

Strategic Program Area 9: IMSD - Technical Services

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Storage Capacity (TB)	236	250	250
Number of Switches Maintained	342	350	395
Number of Routers Maintained	38	38	44
Number of Wireless Access Points	215	250	290

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$4,439,042	\$4,106,217	\$4,558,917	\$4,123,029	(\$435,888)
Revenues	\$4,439,042	\$4,203,928	\$4,558,917	\$4,123,029	(\$435,888)
Tax Levy	\$0	(\$97,711)	\$0	\$0	\$0
FTE Positions	16	16	16	13	-3

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Web Services Availability	99.75%	99.25%	99.80%	99.55%

Strategic Implementation:

The IMSD Technical Services program area provides research, acquisition, installation, maintenance, and support services for Countywide telecommunications/data network infrastructure, server and storage networks. This includes administering the County's voice and data communications systems and responsibility for architecture, design, planning, configuration and provisioning of the County's wide area network and local area networks (WAN/LAN), remote access services, network security/firewall management, Wi-Fi and internet services, and voice, video and conferencing services. This program area also maintains and supports the County server and storage environments.

2015 Budget reflects transfer of one position to Application Development, elimination of two vacant positions and replacement with consulting services to better reflect needs of the division.

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FUND: Various

Strategic Program Area 10: IMSD - Personal Computer Support

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Service Tickets Opened	36,150	40,000	40,000
PCs Maintained	3,523	3,500	3,500

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$1,792,418	\$2,999,297	\$1,724,238	\$1,593,767	(\$130,471)
Revenues	\$1,792,418	\$2,006,017	\$1,724,238	\$1,593,767	(\$130,471)
Tax Levy	\$0	\$993,280	\$0	\$0	\$0
FTE Positions	10	10	9	6	-3

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
% of helpdesk tickets resolved	97%	98.6%	99.5%	99.5%

Strategic Implementation:

The IMSD-Personal Computer Support program area is responsible for first and second level technical support, workstation refresh, software management (license management and electronic software distribution), and mobile device administration. The PC support team also administers County technology standards as well as IT service management standards and processes including change management, problem management, etc.

2015 Budget reflects elimination of three vacant positions and replacement with consulting services to better reflect needs of the division.

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FUND: Various

Strategic Program Area 11: IMSD - Mainframe

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Mainframe IDs maintained	1,958	1,939	1,962

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$3,275,594	\$2,979,473	\$3,171,608	\$3,206,843	\$35,235
Revenues	\$3,275,594	\$2,995,963	\$3,171,608	\$3,206,843	\$35,235
Tax Levy	\$0	(\$16,490)	\$0	\$0	\$0
FTE Positions		1	1	1	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
CJIS* Availability	99.99%	99.99%	100.00%	100.00%
Advantage Availability	97.70%	98.31%	98.50%	99.00%

* = Criminal Justice Information System

Strategic Implementation:

The IMSD-Mainframe Service team oversees the Enterprise Mainframe Server and administers, maintains and supports the Criminal Justice Information System, Advantage Financial System, Juvenile Information Management System and a multitude of programmatic interfaces. Mainframe Services also includes the Operations Center which manages tape backup/recovery services for all County enterprise systems.

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FUND: Various

Strategic Program Area 12: IMSD - Copier & Printer Management

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
# of Copiers and Printers Managed	N/A	N/A	TBD

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$0	\$0	\$0	\$531,002	\$531,002
Revenues	\$0	\$0	\$0	\$531,002	\$531,002
Tax Levy	\$0	\$0	\$0	\$0	\$0
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been Created for this Program Area				

Strategic Implementation:

This program area is newly created in 2015 to centralize the costs related to printer and copier purchasing, replacement and maintenance. \$531,002 in funding is transferred into this program area from other County departments and offices in 2015. Management of copier and printer leases and maintenance agreements will transition to the DAS Business Office during 2015. The long-term goal of this centralization is to standardize the County's equipment purchases and vendor agreements, which will lead to long-term cost reductions and is in line with information technology budget practices developed by the Government Finance Officers Association.

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FUND: Various

Strategic Program Area 13: IMSD - Software Management

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
# of Applications Managed	N/A	N/A	TBD

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$0	\$0	\$0	\$6,852,887	\$6,852,887
Revenues	\$0	\$0	\$0	\$5,096,457	\$5,096,457
Tax Levy	\$0	\$0	\$0	\$1,756,430	\$1,756,430
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been Created for this Program Area				

Strategic Implementation:

This program area is newly created in 2015 to centralize the costs related to software and hardware purchases due to the centralization of information technology in 2015. Budgets for the following items are transferred from departments into this program area:

- 6022 – Computer Access Info Services*
- 6147 – Professional Services-Data Processing*
- 6517 – DP Software Lease/Licensing (software & application maintenance agreements & licenses)*
- 6637 – R/M Computer Equipment*
- 6807 – DP Education
- 7915 – Computer Software
- 7917 – DP Supplies
- 8552 – Mach & Equip New (Capital – Dept. of Emergency Management only)
- 8557 – Computer Equip-New (Cap)
- 8558 – Computer Equip-Repl (Cap)

* = Budgets for these objects are charged back to departments in the amount that was included in the 2015 request. DAS-IMSD will manage purchases and contracts in the future with the goal of reducing these costs in future years. For objects that are not charged back to departments, DAS-IMSD will develop a process by which departments may request purchases utilizing these funds. DAS-IMSD will evaluate these requests and work with departments to utilize the most cost-effective options. Because many of these purchases are funded with tax levy, this program area is within the General Fund but is managed by DAS-IMSD.

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FUND: Various

Strategic Program Area 14: Facilities Management - Director's Office

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
This program area does not yet have activity data			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$678,121	\$348,187	\$298,010	\$0	(\$298,010)
Revenues	\$678,121	\$136,586	\$298,010	\$0	(\$298,010)
Tax Levy	\$0	(\$211,601)	\$0	\$0	\$0
FTE Positions	12	12	10	2	-8

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been developed for this program area.				

Strategic Implementation:

The Director's Office provides centralized budget and support functions as well as overall management and oversight of the Facilities Management division. Functions include development and management of the division's budget, revenue tracking, contract coordination, records retention, and centralized accounting.

Overall expenditures (\$701,350) net to \$0 as all costs in this program area are crosscharged within the Department of Administrative Services – Facilities Management division. The 2015 Budget transfers out six positions to the newly created DAS-Business Office program area and two positions are transferred to the Facilities Maintenance program area.

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FUND: Various

Strategic Program Area 15: Facilities Management - Architecture & Engineering

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
# of Capital Projects Managed	117 on-going; 69 new*	165 on-going; 58 new*	TBD

*NEW projects reflect those that are adopted through the annual capital improvement budget process and/or established through current year action.

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$4,593,668	\$4,186,010	\$4,564,339	\$4,406,481	(\$157,858)
Revenues	\$4,795,914	\$4,355,873	\$4,923,637	\$4,923,637	\$0
Tax Levy	(\$202,246)	(\$169,863)	(\$359,298)	(\$517,156)	(\$157,858)
FTE Positions	32.5	32.5	30.5	30.5	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget*	2013 Actual*	2014 Budget*	2015 Budget*
At least 80% of Capital Projects Completed within 36 Months ²	71 projects closed out	39 projects closed out	22 projects closed out to date	TBD

*Currently the data available provides the number of projects closed out rather than the % of projects closed out within 3 years of funding being approved. Since tracking of this performance measure began in 2013, this measure will not be available until the beginning of 2016.

Strategic Implementation:

The *Architecture & Engineering* program area provides professional and technical services related to the maintenance, construction and rehabilitation of the public infrastructure and preservation of the natural resources of Milwaukee County. *Architectural Services unit* provides planning, design and construction management services for implementation of space planning, building maintenance, remodeling, additions and new construction for all County departments. *Airport Engineering unit* provides planning, design and construction management services for all major maintenance and capital projects at General Mitchell International and Lawrence J. Timmerman Airports. *Civil Engineering and Site Development unit* provides planning, design and construction management services for implementation of civil engineering public works projects and land surveying services.

Overall expenditures decrease due to reductions in Interdepartmental Charges of \$122,120, Personal Services of \$41,155, and Commodities of \$30,054. This is partially offset by an increase in Services of 35,471. Revenue remains level for 2015 for this program area and is primarily derived from charges to capital projects and technical services provided to other County departments.

² IRS regulations require the expenditure of bond proceeds within three years of issuance.

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151

FUND: Various

Strategic Program Area 16: Facilities Management - Environmental Services

Service Provision: Administrative

Strategic Outcome: Quality of Life

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Number of Capital and Major Maintenance Projects Reviewed for Energy Efficiency and Sustainability	N/A	N/A	94

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$1,420,253	\$1,145,784	\$1,466,811	\$1,244,873	(\$221,938)
Revenues	\$622,247	\$810,541	\$609,863	\$505,930	(\$103,933)
Tax Levy	\$798,006	\$335,243	\$856,948	\$738,943	(\$118,005)
FTE Positions		5	6	6	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Review 98% of Capital and Major Maintenance Projects with the Objective of Improving Energy Efficiency and Sustainability	N/A	N/A	N/A	94 of 96 projects or 98% of projects reviewed

Strategic Implementation:

The *Environmental Services* program area provides technical guidance, management, and development of sustainability functions related to the County's building and infrastructure assets, assists in coordinating county-wide sustainability efforts and is responsible for the implementation of the County's Green Print Initiative. This program area provides technical and managerial services concerning environmental issues including sustainability to all County departments. Environmental issues addressed include the incorporation of green building concepts, environmental due-diligence for property acquisition and disposal, procurement of grant funding, stormwater management and hazardous substance control (asbestos, lead, PCBs, mercury, pesticides/herbicides, etc.). Environmental Services also assists departments county-wide to monitor underground storage tanks, landfills, air quality, recycling, solid waste, water quality and brownfields properties in regard to compliance with local, state and federal regulations.

The *Office of Sustainability* works to integrate environmental sustainability into Milwaukee County operations, infrastructure, and services. The Office supports and leads efforts to conserve natural resources, lower the County's operating costs, and improve the quality of life for Milwaukee County citizens. During 2015, the Office will implement initiatives to further decrease the County's energy and fuel consumption, improve its solid waste diversion, and promote environmental awareness and stewardship.

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151
FUND: Various

Overall expenditures decrease mainly due to reductions in Interdepartmental Charges (\$206,864) as a result of centrally budgeting the City Campus space charge in the Facilities Maintenance program area. Revenue decreases by \$103,933 due to reduced charges to capital projects, environmental services provided to other County departments and non-County agencies.

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151
FUND: Various

Strategic Program Area 17: Facilities Management - Facilities Maintenance

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Number of Emergency Work Orders	N/A	N/A	1,000
Number of Preventative Maintenance Work Orders	N/A	N/A	750

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$21,698,466	\$22,032,043	\$24,405,200	\$26,607,366	\$2,202,166
Revenues	\$22,932,453	\$23,005,871	\$24,632,773	\$25,951,376	\$1,318,603
Tax Levy	(\$1,233,987)	(\$973,828)	(\$227,573)	\$655,990	\$883,563
FTE Positions	122	122	137	91	-46

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Percent of Emergency Work Orders Responded	N/A	N/A	90%	100%
Percent of Work Orders Completed	N/A	92%	90%	92%

Strategic Implementation:

Facilities Maintenance provides property management, tenant services and maintenance, housekeeping, security and skilled trades services to various private entities and County departments (comprised of over 3.9 million square feet). *Maintenance Operations* functions include daily custodial services for public areas and repair services, grounds care and snow removal, provision of centralized electrical, mechanical and engineering services, security operations, and maintenance of the various utility distribution systems. *Management Services* provides property management and lease administration functions. *Facilities Assessment Team* provides building systems condition assessment inspection services related to County-owned facilities.

Highlights of additional significant changes are follows:

Consolidated Facilities Plan Implementation

To more effectively plan for county-wide space needs and management of County assets, the 2015 Budget includes \$700,000 in funding for services related to ongoing implementation of the Consolidated Facilities Plan (CFP) and potential relocation of staff within county-owned facilities to improve operational efficiencies and reduce ongoing costs. Policymakers will receive reports on the following elements of the plan:

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151
FUND: Various

Agreement with the State for Marcia P. Coggs Center

The County has agreed to a lease at the Marcia P. Coggs Center that will provide approximately the same level of rental revenue as the sum of rent payments plus information technology reimbursements in 2014. This rental revenue is budgeted in DAS-Facilities Management in the amount of \$2.7 million in 2015, a shift from the Information Management Services Division of approximately \$800,000.

Comprehensive Plan for County Grounds

The Economic Development Division continues to pursue broad discussions with the City of Wauwatosa, Milwaukee County Research Park, Froedert and Children's Hospital, Milwaukee Medical College and other community organizations and institutions to begin to shape a long term strategy for maintaining a Milwaukee County government presence at the County Grounds as the Behavioral Health Division (BHD) continues to transition to a community based service model.

Courthouse Complex Plan

The CFP Committee is beginning its initial data gathering work specifically related to the development of a strategy for the Safety Building.

The CFP Committee has begun phasing into some initial research work regarding various options related to consolidation of Milwaukee County Courts and alternatives for the Office of the Medical Examiner, the Community Correction Center and the 6th & State Street lot.

Closing of City Campus

Current County tenants are scheduled to vacate no later than the first quarter of 2015. Accordingly, the 9-story and 5-story portions of City Campus are anticipated to be closed and current County tenants will be moved to leased office space.³ Lease costs (for County tenants) are budgeted centrally in the Facilities Maintenance program area. These actions result in a 2015 estimated net tax levy savings of approximately \$331,000, which includes the abolishment of five (vacant) positions in the Facilities Maintenance section.

The 2015 Capital Improvements Budget includes \$3.8 million for the demolition of City Campus (capital project WC11201).

Security Contract

In order to provide a more efficient service, the security function will be contracted in 2015. This results in improved service and net tax levy savings of approximately \$72,000 and the abolishment of 32 positions. Estimated savings are anticipated to be significantly higher in 2016 and beyond as the one-time unemployment compensation costs of \$250,000 will drop-off.

This action also results in cost avoidance in the form of:

- Due to various staff absences (i.e. personal days, sick calls, etc.), additional in-house security staff would be required to ensure that all entrances are open during normal business hours
- Risk transfer by eliminating high exposure liabilities and insurance obligations associated with maintaining an in-house security team

³ Pursuant to County Board file [#14-702](#), authorization to enter into lease agreements for City Campus tenants was adopted by the County Board on a vote of 17-0. The net estimated tax levy savings of \$331,000 assumes County tenants are moved into the leased office facilities by 2014 Year-End. Projections within the (#14-702) report assumed City Campus tenants moved out by April 20, 2015, which reflected lower 2015 savings of \$229,000 as a result.

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151
FUND: Various

Elevator Service Privatization

Currently, there are 61 elevators in Facilities Maintenance that are maintained by three FTE's Elevator Constructors plus additional service from a national outside elevator service firm. Due to the potential liability of operating and maintaining these elevators with County staff, the service provider agreement is expanded in 2015 to include full third party assumption of all exposures associated with the external maintenance. This action results in an estimated net tax levy savings of \$230,000 and the abolishment of three positions.⁴

Housekeeping – Living Wage Impact

Housekeeping costs initially decreased by approximately \$170,000 from \$1.59 million (2014) to \$1.42 million (2015). In order to comply with the County's living wage ordinance, approximately \$357,000 was added to the \$1.42 million estimate, resulting in total housekeeping cost of \$1,780,918 for 2015 (or an overall increase of approximately \$186,500 from 2014).

Additional Position Actions

- Seven (vacant) positions are abolished for a tax levy savings of approximately \$606,800.
- One position is transferred to the newly created DAS-Business Office program area.
- Two positions are transferred in from the Director's Office program area.

⁴ One-time unemployment compensation costs are budgeted at approximately \$29,000 for 2015.

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151
FUND: Various

Strategic Program Area 18: Facilities Management - Water Utility

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity*	2013 Actual	2014 Budget	2015 Budget
Cubic Feet of Water Service	53,374,595	53,360,425	42,267,551
Cubic Feet of Sewer Service	37,423,986	53,360,425	28,528,237
Cubic Feet of Storm Water Service	53,374,595	53,360,425	42,267,551

*Consumption

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$4,087,687	\$3,350,182	\$4,648,570	\$4,662,432	\$13,862
Revenues	\$4,087,687	\$2,865,560	\$4,648,506	\$4,662,432	\$13,926
Tax Levy	\$0	\$484,622	\$64	\$0	(\$64)
FTE Positions		0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Operation Cost per 1,000/CF of Water Service	\$42.00	\$35.81	\$46.50	\$56.70
Operation Cost per 1,000/CF of Sewer Service	\$18.00	\$15.05	\$21.00	\$27.87
Operation Cost per 1,000/CF of Storm Water Service	\$2.90	\$1.44	\$3.20	\$2.62

Strategic Implementation:

The systems provide water, sewer, storm and fire services to County and non-County entities located on the grounds. The expenses of the Water Utility are fully funded by revenue from users, which are assessed based on each entity's share of total consumption. Consumption is metered for water usage and sewer, storm and fire are functions of that water consumption.

The 2015 Budget includes a total expenditure increase of \$13,862. Debt & Depreciation costs increase by \$371,615 and is partially offset by a reduction in Service and Commodities of \$297,319 and Interdepartmental Charges of \$60,434.⁵ All Expenditures are offset by fees paid by users of the water system.

⁵ Utilities include water, sewer, electricity, and stormwater charges. These specific utility services are supplied and charged to Milwaukee County's Water Utility system as follows: The City of Wauwatosa charges for sewer and stormwater services; the City of Milwaukee provides water services; WE Energies provides the electrical services.

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151
FUND: Various

The fire protection charge will continue to be budgeted in the Water Utility and charged out to all County Grounds users of the water system.⁶ Payment from some non-County users of the water system has been challenging. The County will continue to pursue payment for these charges.⁷ In light of this, approximately \$1.24 million is included in the Appropriations for Contingences Budget (Org Unit 1945) to account for potential non-payment from non-County water system users.

⁶ As part of the 2012 Adopted Budget, fire protection charges were transferred from the DAS-Facilities Management Division to the Water Utility in order to more accurately allocate the this charge to all user-tenants located on the County Grounds. Fire protection charges for 2015 are estimated at \$1.31 million. Approximately \$1.24 million of this cost is charged to non-County water system users with the balance (\$78,446) charged to County users.

⁷ Prior to the transfer of the fire protection charge to the Water Utility in 2012, DAS-Facilities Management, DAS-Fiscal Affairs, and Corporation Counsel staff reviewed the existing fire protection agreement(s) as well as any applicable state statutes, county ordinance, and/or existing agreements between the non-County water system users and the County.

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151

FUND: Various

Strategic Program Area 19: Risk Management

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Workers' Compensation Claims	570	555	590
Contract Reviews	389	566	550

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$8,345,206	\$9,068,415	\$7,393,506	\$11,368,231	\$3,974,725
Revenues	\$8,345,206	\$8,232,237	\$7,393,506	\$11,368,231	\$3,974,725
Tax Levy	\$0	\$836,178	\$0	\$0	\$0
FTE Positions	7	7	5	5	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

The Third Party Administration of Workers' Compensation claims is a model presently used by most other Wisconsin counties and is consistent with a best practice approach to claims handling. In addition to more efficient claims management in the areas of investigation, medical cost containment, and claim closure, this initiative will address the significant reporting issues identified by the State of Wisconsin Department of Workforce Development. A significant spike in the number of workers' compensation claims occurred in the second half of 2013 that resulted in costs significantly over budget in 2014. This is anticipated to continue into 2015. As a result, workers' compensation costs (including medical, lost time, etc.) increase by \$2.6 million to \$6 million, the costs of which are charged out to County departments and offices.

Also in 2015, the County's deductible for property insurance is increased from \$200,000 in the aggregate to \$1.5 million in the aggregate, and the \$500 per claim deductible increased to a \$5,000 per claim deductibles. Because it is unknown which departments will be required to pay these deductibles, tax levy in this amount is budgeted in the Appropriation for Contingencies. The premium for property insurance rises by \$1 million to \$1.6 million, which is allocated to County departments and offices.

Other operating costs remain largely unchanged. Insurance premiums remain static for all lines of coverage with the exception of the property coverage. Funding for pre-employment physicals and occupational health vaccinations was moved from the Risk Management budget to the Human Resources budget for more accurate process and control measures. Due to management turnover and the County's risk management actuary being unable to update cost allocation figures, charges are allocated Countywide at the same rates as the 2014 Adopted Budget. A new actuary will be retained by the County for the 2016 Budget.

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151

FUND: Various

Strategic Program Area 20: Economic Development

Service Provision: Discretionary

Strategic Outcome: Economic Opportunity

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Jobs Created*	N/A	737	756

*Jobs created consists of (estimated) new construction costs (related to the sale of County-owned properties) divided by an average of 24 direct and indirect jobs per \$1,000,000 in estimated construction costs.

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$392,011	\$1,013,005	\$352,312	\$302,936	(\$49,376)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$392,011	\$1,013,005	\$352,312	\$302,936	(\$49,376)
FTE Positions	2	2	1	1	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Generate at Least \$1,000,000 in New Tax Base	N/A	\$24,400,000	\$20,000,000	\$19,000,000

Strategic Implementation:

The Economic Development program area provides management and oversight of the DAS-Economic Development division, development and administration of business and job retention/development activities focused within Milwaukee County; and continuing the County's connection with regional economic development planning efforts.

Included in the Economic Development Budget are the following memberships and support for economic development agencies that support the work and mission of the Economic Development Division: Milwaukee Area Workforce Funding Alliance (\$10,000), East Wisconsin Counties Railroad Consortium (\$25,000), Midwest BikeShare, Inc. (\$7,500), CEO for Cities (\$1,500), International Economic Development Council (\$2,000), Wisconsin Economic Development Association (\$2,000), Visit Milwaukee (\$25,000), Milwaukee 7: Workforce Development (via Milwaukee Development Corporation) (\$10,000). These memberships are critical to the functionality of the Economic Development Division and the constituencies it serves. These memberships have previously been approved by the County pursuant to resolution 14-500.

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151

FUND: Various

Strategic Program Area 21: Economic Development - Real Estate

Service Provision: Discretionary

Strategic Outcome: Economic Opportunity

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Land Sale Revenue*	\$2,573,685	\$400,000	\$400,000
Lease Revenue	\$1,611,354	\$756,500	\$806,274

*The 2013 Actual represents actual land sale revenue and lease revenue. The 2014 and 2015 budgets only include \$400,000 in land sale proceeds (as budgeted in this program area) due to the dynamic nature of real estate negotiations involving multiple stakeholders. This conservative approach is consistent with a past budget practice. The decrease in lease revenue from 2013 to 2014 is attributable to loss of air space leases used for parking revenue due to I-794 construction.

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$1,439,188	\$1,036,581	\$862,863	\$973,924	\$111,061
Revenues	\$2,156,500	\$1,914,779	\$1,156,500	\$1,206,274	\$49,774
Tax Levy	(\$717,312)	(\$878,198)	(\$293,637)	(\$232,350)	\$61,287
FTE Positions	3	3	4	5	1

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Generate at Least \$750,000 in Land Sale Revenue**	N/A	\$6,445,373	\$7,500,000	\$8,685,000

** The 2014 and 2015 budgets reflect estimated new land sale revenue based on existing conditions (which are subject to change). As such, the 2013 and 2014 budgets are goals, and therefore not budgeted in the actual program area.

Strategic Implementation:

The Real Estate program area administers the leasing, acquisition and disposition of a wide variety of buildings and vacant property owned by Milwaukee County.

The 2015 Budget includes the creation of a Lease Manager to begin the process of centralizing and standardizing the lease management process for the County.

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151
FUND: Various

Strategic Program Area 22: Economic Development - MCAMLIS

Service Provision: Mandated

Strategic Outcome: Economic Opportunity

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
In 2014 MCAMLIS modified its web viewer. Previously activity data was measured by web site visits. The modified web viewer allows the MCAMLIS division to track activity in a different way. Modified activity data will be presented as part of the 2016 Budget.			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$752,080	\$904,108	\$1,074,373	\$842,000	(\$232,373)
Revenues	\$752,080	\$738,844	\$1,074,373	\$842,000	(\$232,373)
Tax Levy	\$0	\$165,264	\$0	\$0	\$0
FTE Positions	3	3	3	3	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
In 2014 MCAMLIS modified its web viewer. Previously activity data was measured by web site visits. The modified web viewer allows the MCAMLIS division to track activity in a different way. Modified activity data will be presented as part of the 2016 Budget.				

Strategic Implementation:

The Milwaukee County Automated Mapping and Land Information System (MCAMLIS) program area is the County's Land Information Office. Pursuant to Section 59.72 of the Wisconsin Statutes and County Board Resolution File 90-707(a), MCAMLIS may design, develop and implement a land information system integrating property and ownership records with U.S. Public Land Survey referenced parcel-identified boundary information; prepare boundary-referenced parcel property maps suitable for producing accurate land title or survey boundary line information; and prepare maps suitable for local planning.

Expenditures have been decreased by \$232,373 to better align the budget to actual performance results. MCAMLIS receives no tax levy as expenditures are offset by revenue generated mainly from document recording fees (\$840,000 for 2015).¹

¹ 105,000 recorded documents are estimated for the 2015 Budget.

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151
FUND: Various

Strategic Program Area 23: Office for Persons with Disabilities

Service Provision: Discretionary

Strategic Outcome: Quality of Life



What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Transportation Accommodations – Eligibility Trips	n/a	170	170
Will-O-Way Rentals	154	150	150
Sign Language Interpreter Work Orders	96	100	100

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$888,005	\$991,897	\$1,124,167	\$1,028,722	(\$95,445)
Revenues	\$154,500	\$176,709	\$180,500	\$170,500	(\$10,000)
Tax Levy	\$733,505	\$815,188	\$943,667	\$858,222	(\$85,445)
FTE Positions	4	4	4	3	-1

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this program area.				

Strategic Implementation:

Service levels remain unchanged in 2015 from 2014 budget levels. As a response to increasing costs and demand for services, Will-O-Way rental rates and day camp fees increase between 10% and 25% and operating costs reduce within operations to better suit the needs of OPD in 2015. One position is unfunded in 2015.

The space to be vacated by Family Care in Underwood Park is expected to be occupied by Goodwill effective January 2, 2015.

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151

FUND: Various

DAS-OPD Expendable Trust Fund (Org. 0601)

Since 1983, the Milwaukee County Commission for Persons with Disabilities has maintained an expendable trust fund to benefit Milwaukee County residents with disabilities. Consistent with applicable Milwaukee County policy and procedure, the Commission initiates fiscal actions that require concurrence with the County Board of Supervisors and the County Executive. Through its actions, the Commission also fosters activities that support contributions to the corpus of the trust. Expenditures include support for disability-related community events. Revenues are derived from grants donations and/or advertising.

Expenditure	Revenue	Tax Levy
\$25,000	\$25,000	\$0

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - Department of Administration

UNIT NO. 1151
FUND: Various